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Report of the Secretary-General

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I. Introduction

1. Pursuant to General Assembly resolution 48/218 B of 29 July 1994, the present report has been prepared by the Office of Internal Oversight Services within the framework of article V of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/PPBME Rules/1(1987). Regulation 5.3 provides that the biennial programme performance report shall be presented to all Member States by the end of the first quarter following the completion of the biennial budget.

2. The report addresses the programme performance of the United Nations for the biennium 1996-1997. As in previous reports covering earlier bienniums, it reflects the degree of implementation of the outputs and services that are identified in the programme budget and indicates the extent to which programmed activities were modified during implementation and the respective roles of the legislative bodies and the Secretariat in introducing new activities. The report also provides the reasons for non-implementation and an indication of attendant resources broken down by sources of funding.

3. In terms of presentation and structure, the report uses the concepts prescribed in rule 105.1 of the Regulations and Rules and distinguishes between four groups of activities. The first group covers outputs and services that are specifically indicated and quantified in the programme budget. The second corresponds to activities that are described in the budget in general terms with little or no indication of the quantities to be delivered. Operational activities constitute the third group and are subject to a distinct format of reporting, whereas conference and administrative services are reported through relevant workload indicators. The aforementioned distinct formats of reporting are in accordance with the report of the Secretary-General entitled "Methodology for monitoring and reporting the programme performance of the United Nations" (A/46/173), submitted to the General Assembly through the Committee on Programme and Coordination (CPC).

4. In terms of content, the present report takes into consideration the views expressed by the Committee on Programme and Coordination (CPC) at its thirty-sixth session and provides the following additional details:

(a) An overview of performance within the context of the medium-term plan for the period 1992-1997, as revised;[1]

(b) The impact of the savings called for in General Assembly resolution 50/214 of 23 December 1995 on programme delivery.

In addition, the addendum to the present report, which constitutes part VI of the report, highlights the factors that affected programme performance during the biennium by section of the programme budget, including a brief reporting of the activities relating to assistance to refugees undertaken by the Office of the United Nations High Commissioner for Refugees (UNHCR) and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) that do not fit in the standardized presentation of the other programme budget sections.

II. Overview of programme performance in the biennium 1996-1997

5. In December 1995, the General Assembly adopted a programme budget for the biennium 1996-1997 comprised of 6,952 final outputs. In addition, 458 outputs carried over

from the previous biennium were also due for implementation in 1996-1997. Furthermore, the legislative bodies deemed it appropriate to add 556 outputs at various points in time during the biennium, bringing the total of programmed outputs to 7,966.

6. Also due for implementation are other "non-output services" and operational activities that are not precisely quantified in the programme budget and are less measurable. Nevertheless, they are essential for the functioning of the Organization and involve the use of resources. Examples of this type of activity are support to intergovernmental negotiations, good offices, the promotion of legal instruments, as well as coordination and consultation with governmental and non-governmental organizations. These activities appear in the programme budget for the biennium 1996-1997[2] grouped under two major categories, namely, International cooperation and Coordination, harmonization and liaison. The operational activities comprise advisory services, training seminars and workshops as well as field projects.

7. The final outputs are those that are specifically identified in the programme budget. They mainly fall under the major categories of parliamentary services, published material and information material and services. Those categories account for a large part of the work of the Organization, notably in the economic and social sectors. In the biennium 1996-1997, they utilized 53 per cent of the professional work-months available for the production of the Organization's programme of work. The breakdown of that total by major category was as follows:

	Number	*Percentage*
Parliamentary services	3 322	42
Published material	3 586	45
Information material and services	1 058	13
Total	**7 966**	**100**

8. Of those 7,966 outputs, 6,377, or 80.0 per cent, were actually implemented during the biennium. By category of activities the overall rate of implementation was as follows:

	Percentage
Parliamentary services	89
Published material	70
Information material and services	85

9. It will be noted that the category "Parliamentary services" groups under it all parliamentary documentation and substantive servicing of intergovernmental bodies, including reports and background papers produced to service the meetings. The category of "Published material" comprises recurrent and non-recurrent publications, as well as other published technical material not included in the publication programme of the United Nations.

10. Annex I to the present report provides a summary of the status of implementation of the final outputs initially programmed and the departures from commitments by section of the programme budget, with an indication of the Professional work-months utilized under each major category of outputs. It shows that, on average, the total number of outputs

implemented, including those carried over, as compared with the number of those programmed and mandated during the biennium, was 80 per cent. It was highest (100 per cent) under the Department of Peacekeeping Operations, close to 89 per cent in the Economic Commission for Latin America and the Caribbean (ECLAC) and the Centre for Human Rights and 88 per cent in the Department of Public Information, and lowest (50 per cent) in the International Trade Centre UNCTAD/GATT (ITC). In most other sections, the rate of implementation fluctuated between 75 and 85 per cent. Only a few sections had implementation rates that fluctuated around 70 per cent, namely, the Economic Commission for Asia and the Pacific (ESCAP) and Outer space affairs (72 per cent), the United Nations Environment Programme (UNEP) (71 per cent) and the Economic Commission for Africa (ECA) (69 per cent). The high implementation rate under the activities of peacekeeping and human rights is due to the fact that the outputs under "Parliamentary services" weigh heavily in the programme of work. The implementation of these activities is, by definition, not left to the discretion of the Secretariat. In a number of departments, a substantial reduction in the number of activities programmed under "Parliamentary services and/or published material" in the biennium 1996-1997, compared with 1994-1995, contributed to higher implementation, namely, the Department of Political Affairs, the Department for Policy Coordination and Sustainable Development, the United Nations Conference on Trade and Development (UNCTAD), the United Nations Centre for Human Settlements (Habitat) and the Economic and Social Commission for Western Asia (ESCWA).

11. The low implementation rate in ITC can be explained in terms of the fundamental reorganization and restructuring that was taking place during the biennium. This was also the case in ECA, where a major rethinking of the programme and the methods of work was ongoing throughout the biennium. As for UNEP, where the rate of implementation had dropped by 15 percentage points from its 1994-1995 level, the shortage of extrabudgetary resources, which provide the main source of funding for the programme of work, has been the main factor affecting delivery. A more detailed presentation of the implementation and the factors that shaped it by section of the programme budget is given in the addendum to the present report.

12. As in previous reports, a distinction is made between outputs implemented as programmed – column 2 – and outputs implemented that have been "reformulated" – column 3. An output is considered "reformulated" when its description has been modified, as compared with the narrative in the programme budget, while continuing to address the same subject matter of the programmed output. Quite logically, over 60 per cent of the outputs reformulated are published material. The reformulation occurred essentially in UNCTAD, ESCAP, UNEP and the Department of Humanitarian Affairs, which jointly accounted for almost two thirds of the reformulated published material.

13. The 1,589 programmed and carried-over outputs that were not implemented during the biennium were either postponed (532, or 6.7 per cent) or terminated (1,057, or 13.3 per cent). An output is considered "postponed" if, irrespective of its stage of completion, it was not delivered to its primary users during the biennium. The postponed outputs are essentially published material (427, or 80 per cent). Of this total, 21 per cent originated under UNEP alone and another 38 per cent in UNCTAD, ITC, International drug control, ESCAP and the Economic Commission for Europe (ECE) combined. This is not unusual, and perhaps not altogether worrisome, especially if one considers that 24 per cent of the published materials postponed are substantially completed. Their delivery was delayed for logistical reasons. Generally speaking, postponements were more than offset by introducing additional activities prompted by the need to address new mandates, including the preparation of important conferences, as explained later in the report. This has inevitably disrupted the timely implementation of the 1996-1997 work programme.

14. Annex III to the present report provides explanations of the main reasons that prompted the postponement of outputs by sections of the programme budget. Delays because of logistical considerations in the area of printing and publishing caused 23 per cent of the total postponements. It will be recalled that Conference Services gives preference to processing parliamentary reports and not to published material. The figures in the annex suggest that the main reasons for the postponements were programmatic and shortages of anticipated extrabudgetary resources. The impact of the reductions called for in General Assembly resolution 50/214 of 23 December 1995, did not exceed 4 per cent of the total postponements.

15. If not postponed, the non-implemented outputs were terminated either by legislative decisions or at the discretion of programme managers in accordance with rule 105.2 of the Regulations and Rules. The 1,057 outputs terminated during the biennium 1996-1997 represented 13 per cent of outputs programmed, and were in the following major categories:

	Percentage
Parliamentary services	29
Published material	60
Information material and services	11

16. The figures in annex I show that terminated outputs were heavily concentrated in a few sections and programmes of the programme budget. More than two thirds occurred in the five regional commissions, UNEP, Habitat and the Department of Humanitarian Affairs combined.

17. Annex IV presents a summary of the reasons that prompted the termination of outputs, by section of the programme budget. It shows that more than 50 per cent were terminated by legislation or for programmatic considerations. It also shows that 18 per cent of the total outputs terminated were due to lack of anticipated extrabudgetary resources. This was particularly reflected in the termination of outputs relying on mixed funding. The terminations attributed to the reduction in resources called for in General Assembly resolution 50/214 were in the order of 19 per cent of the total outputs terminated. They belonged mainly to the published material category. The five regional commissions accounted for 70 per cent of the total outputs terminated as a result of the reductions called for in General Assembly resolution 50/214.

18. Of the total number of outputs postponed and terminated during the biennium, 189 outputs, or 14 per cent, are attributed to the reductions called for in General Assembly resolution 50/214. The figures in annexes III and IV show that published material accounted for 73 per cent of the total shortfall in implementation resulting from the reductions called for in General Assembly resolution 50/214. The bulk of this shortfall (78 per cent) occurred in the Department for Policy Coordination and Sustainable Development and the regional commissions. Annex XI lists the outputs postponed and/or terminated as a result of the reductions called for in General Assembly resolution 50/214 under subprogrammes designated high priority (99 outputs, or 52 per cent). However, it should be noted that this total was more than offset by a substantial number of outputs added mainly by legislation and also by the Secretariat under the subprogrammes designated high priority (i.e. 200 outputs). This could signal an active legislative process as well as good management of a complex and evolving programme.

19. In addition to the outputs that were programmed and subsequently implemented, postponed or terminated, a significant number of outputs were added to the programme budget during the biennium and implemented. Such outputs – a total of 1,109 – were added either by intergovernmental bodies or at the initiative of the Secretariat. These outputs represented almost 15 per cent of the total outputs programmed for the biennium 1996-1997 and carried over from the earlier biennium. Their distribution by major category is as follows:

	Legislation	*Secretariat*	*Total*
Parliamentary services	474	153	627
Published material	81	286	367
Information material and services	1	114	115
Total	**556**	**553**	**1 109**

20. Parliamentary services represented 56 per cent of all outputs added. This is, a priori, a normal feature of an active legislative process. It will be noted, however, that 73 per cent of the 556 supplementary outputs added by legislation occurred under UNCTAD, the regional commissions and the Department for Policy Coordination and Sustainable Development. Annex V summarizes the reasons that prompted the addition of 553 outputs by the Secretariat. It shows that in 82 per cent of the cases, outputs were introduced for programmatic considerations, that is, to replace outputs postponed or terminated, to address the requirements arising from broad mandates and to enhance the attainment of the programme's objectives.

21. High priority subprogrammes have accounted for 28 per cent of the totality of outputs mandated for implementation. Their overall rate of implementation by section of the programme budget is provided in annex II. The average rate of implementation of the high-priority subprogrammes combined is higher than that of the overall rate of implementation of all programme budget sections (82 per cent). This was also true in most sections where the rate of implementation of the high-priority subprogrammes was higher than the average implementation rate of the relevant sections. It will also be noted that high-priority subprogrammes accounted for 27 per cent of the 1,109 supplementary outputs added during the biennium by legislation and by the Secretariat, and they accounted for 27 per cent of the total outputs postponed and terminated.

22. Annex VI provides information on the status of implementation of outputs carried over from earlier bienniums and reported as postponed to the biennium 1996-1997 in the report of the Secretary-General on programme performance for the biennium 1994-1995 (A/51/128). These outputs were due for implementation in the biennium 1996-1997. The figures in the annex show that of the 590 outputs carried over, 39 per cent were implemented as originally programmed, whereas 22 per cent were reprogrammed in the programme budget for the biennium 1996-1997, and some 57 outputs, consisting mainly of published materials, were further postponed. The continuing relevancy of these outputs under a new medium-term plan in the context of the 1998-1999 programme is questionable. In the absence of further justifications warranting their continuation, it is recommended that they be terminated.

23. A comparison of the levels of implementation throughout the period of the medium-term plan for the period 1992-1997 is presented in table 1 below. In order to ensure comparability, all mandated outputs, including those carried over from earlier bienniums and those added by legislative bodies, have been included in the total outputs programmed and due for implementation in the bienniums. The table shows that the overall level of

implementation was higher in 1996-1997 (80 per cent) than in the two previous bienniums, mainly on account of a lower percentage of terminations and postponements (20 per cent in 1996-1997 as against 23.3 per cent and 24.5 per cent in 1992-1993 and 1994-1995, respectively). It will be noted that the total outputs programmed have shown a steady decline over the period of the medium-term plan. It will also be noted that the number of outputs added by legislation has been declining over the same period, whereas the number added at the initiative of the Secretariat has increased steadily. That decline suggests that the legislative bodies have exercised restraint when considering new mandates and that the Secretariat had to meet additional requirements resulting from the changing priorities in a rapidly evolving international context.

Table 1
Summary comparison of programme implementation between the bienniums 1992-1993, 1994-1995 and 1996-1997

	1992-1993		*1994-1995*		*1996-1997*	
	Number	*Percentage*	*Number*	*Percentage*	*Number*	*Percentage*
Programmed (including carried-over and added by legislation)	8 212	100.0	8 142	100.0	7 966	100.0
Implemented as programmed	6 065	73.9	5 820	71.5	6 127	76.9
Reformulated	233	2.8	324	4.0	250	3.1
Total, implemented	**6 298**	**76.7**	**6 144**	**75.5**	**6 377**	**80.0**
Postponed	1 057	12.9	771	9,5	532	6.7
Terminated	857	10.4	1 227	15.0	1 057	13.3
Total not implemented	**1 914**	**23.3**	**1 998**	**24.5**	**1 589**	**20.0**
Additions						
By legislation	905	11.0	761	9.3	556	7.0
By programme managers	264	3.2	465	5.7	553	6.9
Total additions	**1 169**	**14.2**	**1 226**	**15.0**	**1 109**	**13.9**
Overall implementation in high-priority subprogrammes		80.0		78.1		82.2

24. Annex VII provides information by section of the programme budget on the relative weight, in terms of work-month utilization of activities falling under the major categories of International cooperation and Coordination, harmonization and liaison. It will be recalled that most of the work done under these categories does not generate "final outputs." Examples of this type of activity are support to intergovernmental negotiations, good offices, the promotion of legal instruments as well as coordination with governmental and non-governmental organizations.

25. Annexes VIII, IX and X refer to the variety of operational activities undertaken by the Organization during the biennium 1996-1997. These are advisory services (annex VIII), training, seminars and workshops (annex IX) and field projects (annex X). It will be noted

that a relatively high proportion of advisory services and training seminars are undertaken in conjunction with the substantive work of various Secretariat units, in addition to those provided under the regular programme of technical cooperation. They are funded mainly from regular budget resources and from extrabudgetary resources related to technical cooperation trust funds.

III. Resource utilization

26. A total of 48,500 professional work-months (including consultant services) were reported available to programme managers for the production of the programme of work in 1996-1997 (i.e., 7 per cent less than the previous biennium). Of those work-months, an estimated 15,672, or 32 per cent, were funded from extrabudgetary resources (6 per cent more than 1994-1995). The breakdown of the work-months utilized by major activities and source of funding is set out in table 2 below.

Table 2
Distribution of Professional work-months utilized under main categories of activities in the biennium 1996-1997

	Regular budget	*Percentage*	*Extrabudgetary*	*Percentage*	*Total*	*Percentage*
Parliamentary services	8 549	26	1 451	9	10 000	21
Published material	8 220	25	3 360	21	11 580	24
Information material and services	5 498	17	900	6	6 398	13
International cooperation	2 874	9	1 602	10	4 476	9
Coordination harmonization and liaison	1 496	4	762	5	2 258	5
Operational activities:	6 191	19	7 597	48	13 788	28
(a) Advisory services	1 951	6	2 277	14	4 228	9
(b) Training, seminars and workshops	1 574	5	1 926	12	3 500	7
(c) Field projects	2 666	8	3 394	22	6 060	12
Total	**32 828**	**100**	**15 672**	**100**	**48 500**	**100**

27. Table 2 shows that 27,978 work-months, that is 58 per cent of the total work-months utilized, were committed for the implementation of activities that generate final outputs under the major categories of parliamentary services, published material and information services. These are the activities reported in annex I. Of that total, 14 per cent were utilized for the production of the outputs under the subprogrammes designated as high priority.

28. The proportion of the resources committed to activities that do not generate "final outputs" in the fields of International cooperation and Coordination, harmonization and liaison was 14 per cent (the same percentage as in 1994-1995), that is 6,734 work-months. Of those work-months, almost two thirds were utilized to implement activities of the Centre for Human Rights, the Department of Political Affairs, the Office of Legal Affairs, the Department of Humanitarian Affairs, the Department of Peacekeeping Operations and UNEP.

29. Operational activities accounted for the balance of the total work-months utilized during the biennium, that is 13,788 work-months, or 28 per cent. These activities were concentrated in the economic and social sectors and reflect an increase over the total of last biennium, which averaged 12,041 work-months, representing 23 per cent of total utilized Professional work-months.

30. The share of extrabudgetary resources in funding the diverse activities of the Organization by major category of outputs is as follows:

	Percentage
Parliamentary services	14
Published material	29
Information material and services	14
International cooperation	36
Coordination, harmonization and liaison	34
Operational activities	55
Total	**32**

31. The figures in table 2 indicate that 52 per cent of the work-months funded from extrabudgetary resources was used in support of substantive activities, that is, non-operational. In this regard, annex II shows that work-months funded from extrabudgetary resources represented 14 per cent of the work-months utilized in the production of the outputs under the high-priority designated subprogrammes. As for the supplementary outputs which were added to the programme of work at the initiative of the Secretariat (annex V), extrabudgetary resources have accounted for 40 per cent of the work-months utilized to produce them. This percentage in the last biennium was on the order of 36 per cent.

IV. An overview of programme performance over the period of the medium-term plan for 1992-1997

32. The period 1992-1997 is the first for which comparable programme implementation data exist for an entire medium-term plan period. That plan included 45 programmes grouped in 10 major programmes. The data analysed in the present report covers eight of the major programmes. The remaining two major programmes are those relating to Conference and Administrative Services.

Changes in output

33. The plan period was characterized by major changes in the Organization as the result of reform and restructuring, political developments and a series of major international conferences in the economic and social sectors. The number of established posts declined over the period, and owing to financial crises a steady vacancy rate was maintained for the remaining posts, but, in spite of this, the Secretary-General was called upon to implement reforms without adversely affecting the programme of work.

34. For purposes of analysing trends in programme performance over the plan period, the initially programmed outputs are taken as the base. They constitute what was expected of the United Nations programmes within the resources given, and implementation figures for

those commitments indicate how the Organization coped with the many demands it faced. The use of initially programmed outputs in this plan period analysis differs from the programme performance analysis done within each budgetary cycle, where additional outputs required by legislation are added to the base, since, in effect, they were required.

35. Despite the external factors, including zero growth budgets throughout the period, the substantive units of the Secretariat maintained and even increased the number of initially programmed outputs. For the biennium 1992-1993, 6,604 specifically identifiable outputs were programmed in the eight substantive major programmes; in 1994-1995, the total dropped slightly to 6,497; but for the biennium 1996-1997 they increased to 6,952. There were, however, differences by major programme, as can be seen from table 3 below.

Table 3
Outputs programmed over the plan period by major programme as a percentage of the total for each biennium

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I	Maintenance of peace and security, disarmament and decolonization	17.5	14.7	7.9
II	Implementation, codification and progressive development of international law	6.3	4.7	5.5
III	International cooperation for economic and social development	2.0	1.4	1.8
IV	International economic cooperation for development	26.0	26.9	29.7
V	International cooperation for social development	7.1	7.1	6.8
VI	Regional cooperation for economic and social development	31.5	35.3	35.4
VII	Human rights, fundamental freedoms and humanitarian affairs	5.0	5.7	8.9
VIII	Public information	4.5	4.3	4.1
	Total	**100.0**	**100.0**	**100.0**

36. There has been a steady decline in the outputs initially programmed in the major programme on maintenance of peace and security, matched by a steady increase in programming in the economic sectors, as well as in human rights. The decline in peace and security is largely explained by the phasing out of the programme on elimination of apartheid. Increases in the economic programmes were especially reflected in the programme on regional cooperation for development in Europe, where the number of outputs initially programmed more than doubled between 1992 and 1997.

Implementation by major programme

37. Despite the changes that occurred during the plan period, the overall implementation rate has not declined and, on average, has actually improved. Table 4 shows implementation of programmed outputs during the period. As can be seen, after a small decline in 1994-1995, the implementation rate improved to 80 per cent in 1996-1997. Outputs are typically programmed more than a year before the budget is approved and are based on the best estimate of what will be required. The uncertainty of these projections is demonstrated by

the major programme on maintenance of peace and security, disarmament and decolonization, which showed the largest drop over time in delivery of programmed outputs. Most of the change in that programme in 1994-1995 is accounted for by the programme on elimination of apartheid. However, reduced implementation was typical for most of the political affairs programmes, including peacekeeping, reflecting the difficulties in predicting output patterns. In the economic and social programmes, implementation against programmed outputs remained steady. The decline in major programme III, which consisted of the programmes and subprogrammes originally assigned to the now-defunct Office of the Director-General for Development and International Cooperation, is largely due to disruptions caused by the reorganization in 1993, in which functions were redistributed and one function, the World Food Council, was eliminated. By the third biennium of the period, performance was back to pre-restructuring levels in that major programme.

Table 4
Implementation of programmed outputs by percentage

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I.	Maintenance of peace and security, disarmament and decolonization	88.5	58.1	68.1
II.	Implementation, codification and progressive development of international law	79.8	69.0	89.2
III.	International cooperation for economic and social development	73.6	42.2	74.8
IV.	International economic cooperation for development	56.4	72.3	72.9
V.	International cooperation for social development	62.0	68.7	72.0
VI.	Regional cooperation for economic and social development	75.5	72.1	75.6
VII.	Human rights, fundamental freedoms and humanitarian affairs	74.9	78.1	80.6
VIII.	Public information	78.3	84.0	87.3
	Total	**76.7**	**75.5**	**80.0**

38. A better indicator of programme performance is total implementation in relation to programmed outputs. This consists of outputs implemented as programmed, reformulated or added by either legislation or the Secretariat against initially programmed outputs. Since budgetary resources are supposed to be provided on the basis of programmed outputs, but it is recognized that changing circumstances during the biennium may cause reformulations or additions, the net result is an indicator of what was done with the resources given. It should be noted that, in the case of most programmes, fewer regular budget resources were provided than were assumed in programming owing to vacancy rates that were enforced as a result of the Organization's financial crisis during the last two bienniums of the plan period.

39. Table 5 shows the delivered outputs by major programme as a proportion of the number of outputs that had originally been programmed. The overall picture is fairly consistently between 93 and 96 per cent. There are, however, variations among major programmes. Major programme I on maintenance of peace and security had relatively few

reformulations or additional outputs. Its lower delivery rate, therefore, reflects the changes in the assumptions about programming. A similar situation occurs in major programme III but to a lesser extent. The lower implementation in programme VI may have reflected the impact of the financial crises, since vacancy rates were relatively high in the regional commissions, stretching the available resources to the fullest extent. In contrast, most other major programmes reached 100 per cent implementation rates.

Table 5
Total implementation against programmed output
(Percentages)

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I.	Maintenance of peace and security, disarmament and decolonization	89.8	63.0	74.0
II.	Implementation, codification and progressive development of international law	81.9	75.3	100.8
III.	International cooperation for economic and social development	104.7	82.2	85.8
IV.	International economic cooperation for development	80.1	111.6	104.4
V.	International cooperation for social development	87.3	93.2	98.1
VI.	Regional cooperation for economic and social development	104.1	94.7	90.0
VII.	Human rights, fundamental freedoms and humanitarian affairs	108.5	104.9	101.5
VIII.	Public information	106.0	95.4	103.5
	Total	**93.1**	**94.0**	**95.7**

40. Several programmes had relatively large differences between their implementation of initially programmed outputs and their total implementation. Many of these are clearly because of the programme changes that occurred as the result of major United Nations conferences and meetings. This was evident in the programme on advancement of women, reflecting the preparations for and follow-up to the Fourth World Conference on Women. The most dramatic difference was in the public administration programme, reflecting, in part, the results of the resumed fiftieth session of the General Assembly, which dealt with that programme.

Changes in parliamentary services

41. One of the main types of output produced by the Secretariat is parliamentary services, the reports and substantive servicing necessary for intergovernmental processes to be successful. Taken as a whole, these constitute 38 per cent of the approximately 20,000 outputs initially programmed during the plan period. Over the period, there has been a steady improvement in the delivery of programmed parliamentary services in most major programmes, especially in the economic and social sectors, as can be seen from table 6.

Table 6
Implementation of programmed parliamentary services
(Percentages)

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I.	Maintenance of peace and security, disarmament and decolonization	95.6	89.6	97.3
II.	Implementation, codification and progressive development of international law	94.4	79.3	89.9
III.	International cooperation for economic and social development and	63.8	79.8	86.6
IV.	International economic cooperation for development			
V.	International cooperation for social development	86.8	86.0	93.3
VI.	Regional cooperation for economic and social development	81.5	75.2	86.8
VII.	Human rights, fundamental freedoms and humanitarian affairs	85.0	87.8	93.8
VIII.	Public information	100.0	100.0	100.0
	Total	**83.9**	**81.1**	**89.7**

42. When the total implementation is compared with programmed levels for parliamentary services (i.e., by incorporating additional outputs generally requested by legislation), the implementation picture is even more positive. Table 7 shows that most programmes reached or exceeded their initially programmed levels of parliamentary services.

Table 7
Total implementation as a percentage of programmed parliamentary services

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I.	Maintenance of peace and security, disarmament and decolonization	96.6	92.0	100.0
II.	Implementation, codification and progressive development of international law	95.9	95.5	97.8
III.	International cooperation for economic and social development and	109.5	123.5	143.0
IV.	International economic cooperation for development			
V.	International cooperation for social development	118.9	112.9	120.4
VI.	Regional cooperation for economic and social development	159.3	94.3	99.1
VII.	Human rights, fundamental freedoms and humanitarian affairs	136.8	126.5	114.7
VIII.	Public information	100.0	100.0	100.0
	Total	**118.0**	**105.9**	**112.6**

43. Programme managers were able to achieve these levels, despite reorganizations, zero-growth budgets and changing priorities, by taking resources from other types of programmed outputs. Parliamentary services are one of three types of outputs whose delivery is consistently monitored, along with publications and information material, which are somewhat more discretionary. As can be seen from table 8, over the plan period the rate of implementation of initially programmed publications and information material remained, by and large, constant, as did the number of this category of output that was programmed.

Table 8
Implementation of programmed published/information materials
(Percentages)

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I.	Maintenance of peace and security, disarmament and decolonization	83.1	82.7	81.2
II.	Implementation, codification and progressive development of international law	67.9	63.0	89.2
III.	International cooperation for economic and social development and	63.0	77.3	75.3
IV.	International economic cooperation for development			
V.	International cooperation for social development	59.7	67.2	62.0
VI.	Regional cooperation for economic and social development	77.4	79.2	72.0
VII.	Human rights, fundamental freedoms and humanitarian affairs	65.0	62.1	64.1
VIII.	Public information	80.5	88.1	89.0
	Total	**83.9**	**81.1**	**89.7**

44. The largely discretionary programmed outputs constituted a reserve from which resources could be drawn in order to meet the requirements for parliamentary services. However, another development was increased precision in programming parliamentary services in several programmes (regional economic cooperation and human rights). This is reflected in the ratio between additional and programmed outputs. A large percentage difference suggests that programming did not accurately take into account anticipated needs, a small percentage indicates precision in anticipating needs. As table 9 shows, several major programmes showed improvement, although the global economic and social sectors were still affected by additional outputs. Much of this was related to the major conferences, where the process of preparing for and following up the meetings implied a somewhat different pattern of parliamentary services than could have been predicted when the budgets were put together.

Table 9
Ratio of additional to programmed output in parliamentary services
(Percentages)

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I.	Maintenance of peace and security, disarmament and decolonization	1.0	2.4	2.7
II.	Implementation, codification and progressive development of international law	1.5	16.2	8.0
III.	International cooperation for economic and social development and	45.7	43.6	56.4
IV.	International economic cooperation for development			
V.	International cooperation for social development	32.1	26.9	27.1
VI.	Regional cooperation for economic and social development	77.8	19.2	12.3
VII.	Human rights, fundamental freedoms and humanitarian affairs	51.8	38.8	20.9
VIII.	Public information	0.0	0.0	0.0
	Total	**34.1**	**24.8**	**22.9**

Other types of output

45. Outputs that are not specifically identified in the programme budget, for example, international cooperation, harmonization and coordination, and operational activities, are measured in different ways. International cooperation, harmonization and coordination is measured in terms of the work-months used. In effect, a good part of the work done under this category is of an intermediate nature, and it must take place if a final output is to be produced and used properly.

46. The indicator used to analyse this category of output is the proportion of work-months in a given programme that are devoted to international cooperation and coordination. As can be seen from table 10, the overall rate has remained steady during the plan period, but there are variations by major programme that suggest a shift in programme approach and emphasis. Among programmes showing an increase in the proportion of work-months, maintenance of peace and international law both reflect an increasing emphasis on informal means of consultation and assistance to States. Rather than producing reports, staff resources are used instead to produce intermediate outputs and to provide a direct, but not easily measurable, service to Member States. This is the opposite of what has been occurring in the major programme on human rights, fundamental freedoms and humanitarian affairs, where the shift has been in the direction of using staff resources to produce more formal outputs.

Table 10
Proportion of work-months accounted for by international cooperation and coordination
(Percentages)

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I.	Maintenance of peace and security, disarmament and decolonization	19.1	22.4	33.0
II.	Implementation, codification and progressive development of international law	33.6	30.4	41.6
III. and IV.	International cooperation for economic and social development and International economic cooperation for development	13.7	11.3	9.6
V.	International cooperation for social development			
VI.	Regional cooperation for economic and social development	17.0	15.4	14.6
VII.	Human rights, fundamental freedoms and humanitarian affairs	60.1	47.9	30.6
VIII.	Public information	0.0	0.0	0.0

Operational activities

47. A certain proportion of resources are devoted to providing various types of operational assistance, usually in the form of advisory missions or training seminars. There has been some change in this over the plan period, as can be seen from tables 11 and 12, showing, respectively, the numbers of advisory missions undertaken and the number of training seminars organized within each major programme.

48. The reported figures on advisory services in general should be viewed with some caution. The large increase in advisory services in the global economic and social programmes is almost entirely accounted for by UNEP during the biennium 1994-1995 and reflects a different method of computing outputs than in other programmes or in other bienniums within UNEP itself. In contrast, the doubling of seminars and training courses between 1992 and 1997 reflects a change in approach common to all major programmes, especially in the economic and social sectors. Seminars and training courses have become a vehicle for developing consensus in approach on major issues. The seminars, bringing together senior officials in a given subject area either globally or regionally, serve to develop new consensuses on the nature of the issues, the norms and principles that should be applied, on "best practices" and recommendations for actions. Most functional and regional intergovernmental bodies now draw heavily on the results of these seminars and training courses.

Table 11
Number of advisory missions undertaken, by major programme

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I.	Maintenance of peace and security, disarmament and decolonization	7	61	12
II.	Implementation, codification and progressive development of international law	11	41	24
III.	International cooperation for economic and social development and			
IV.	International economic cooperation for development	2 358	9 859	2 218
V.	and International cooperation for social development			
VI.	Regional cooperation for economic and social development	1 264	1 801	912
VII.	Human rights, fundamental freedoms and humanitarian affairs	56	53	799
VIII.	Public information	0	0	0
	Total	**3 696**	**11 815**	**3 965**

Table 12
Number of seminars and training courses organized, by major programme

	Major programme	*1992-1993*	*1994-1995*	*1996-1997*
I.	Maintenance of peace and security, disarmament and decolonization	10	18	25
II.	Implementation, codification and progressive development of international law	20	23	43
III.	International cooperation for economic and social development and			
IV.	International economic cooperation for development	380	905	856
V.	and International cooperation for social development			
VI.	Regional cooperation for economic and social development	292	509	584
VII.	Human rights, fundamental freedoms and humanitarian affairs	40	163	68
VIII.	Public information	0	0	0
	Total	**742**	**1 618**	**1 576**

49. The figures, however, mask a number of significant changes. The bulk of the numeric increase in training courses was accounted for by ESCAP and by ITC. There is a slow but steady decline in the outputs produced by the Department for Development Support and Management Services owing to redeployment of regular budget posts to the regional commissions and a decline in extrabudgetary resources for substantive support to field projects, where executing functions were increasingly shifted to the national level.

Effects of conferences on programme performance

50. The medium-term plan of the Organization in the economic and social sectors was formulated before the series of global conferences of the first half of the decade took place. While anticipating much of the preparatory work, the plan could not take account of the results of the conferences. The programme performance reports cannot show the substantive changes that have taken place as a result of the conferences, but they can indicate the extent to which there was a change in the rhythm of programme activity. One of the results to be expected from a global conference is an increase in activity. There is some evidence that this has taken place, as can be seen from table 13, which shows total implementation (implementation of programmed outputs, reformulations and additional outputs divided by initially programmed outputs) for the programmes most directly related to the conferences. In the cases of the United Nations Conference on Environment and Development, the Fourth World Conference on Women and the resumed session of the General Assembly on public administration, the biennium following the conference is characterized by a major jump in implementation.

51. The same pattern does not appear for the United Nations Conference on Human Settlements (Habitat II), although this might appear in the programme performance report for 1998-1999. In the case of the International Conference on Population and Development, the population programme of the United Nations Secretariat was only one of the two major sponsors, the other being the United Nations Population Fund, which is not covered in the programme performance report.

Table 13
Total implementation against programmed implementation for programmes directly related to global conferences
(Percentages)

Conference/programme	*1992-1993*	*1994-1995*	*1996-1997*
United Nations Conference on Environment and Development	72.7	153.7	113.3
World Conference on Human Rights/Human rights	116.7	100.9	111.1
International Conference on Population and Development/Population	81.3	98.8	91.3
World Summit for Social Development/Social development	69.3	74.2	73.1
Fourth World Conference on Women/Advancement of women	86.9	98.6	141.0
Resumed fiftieth session of the General Assembly on public administration	57.1	141.4	271.0
Habitat II/Human settlements	75.2	77.5	88.0

52. In the cases of the World Conference on Human Rights and the World Summit for Social Development, the lack of change over time may suggest that the imperatives of the conferences had not yet been translated into tighter and more focused work programmes.

53. The same general pattern is found when total implementation of parliamentary services is used as the measure of programme performance, as can be seen from table 14. This suggests that in those programmes where there has been slippage, it has mostly been in terms of discretionary outputs rather than legislative servicing.

Table 14
Total implementation of legislative services in terms of programmed output for programmes directly related to major conferences
(Percentages)

Conference/programme	*1992-1993*	*1994-1995*	*1996-1997*
United Nations Conference on Environment and Development	94.7	153.2	178.3
World Conference on Human Rights/Human rights	137.8	120.9	117.2
International Conference on Population and Development/Population	88.9	100.0	115.4
World Summit for Social Development/Social development	122.7	110.5	95.2
Fourth World Conference on Women/Advancement of women	117.3	120.8	130.8
Habitat II/Human settlements	175.0	83.7	144.4

V. Findings and conclusions

54. The reporting on programme performance in the biennium 1996-1997 has to be seen in the context of the constraints resulting from financial uncertainties, the reduction in resources called for by the General Assembly in its resolution 50/214, the need to address new mandates and the challenging requirements of delivery while simultaneously reforming the structures and the methods of work.

55. The vacancy rate during the biennium 1996-1997 was much higher than earlier bienniums, averaging approximately 13 per cent. Two factors have contributed to the situation: first, the need to meet a predetermined level of budget involving a significant reduction through achieving vacancies and maintaining vacant posts, and secondly, an extremely cumbersome and lengthy procedure for the filling of vacancies.

56. Notwithstanding the above constraints, the findings of the present report suggest that the balance sheet of what has been delivered in the biennium 1996-1997 is largely positive. With few exceptions, programme managers have managed to minimize the adverse effect of these constraints and achieve high rates of implementation by redeploying resources from other programmed outputs, resorting to extrabudgetary sources of funding and/or by using the vacant posts to fund short-term consultants.

57. When viewed within the context of the medium-term plan period, the findings suggest that performance has been characterized by flexibility in response to emerging needs arising from the major conferences, along with an improved ability to plan and programme work. The stringent efforts during the period under consideration to reform the Organization and restructure the Secretariat may have disrupted programme delivery in particular instances;

however, there is no evidence that the process has affected overall implementation in terms of quantity of outputs delivered. A comparison of the work-months that were actually utilized with the number of outputs produced signals that productivity in terms of output per work-month had slightly improved by the end of the plan period, particularly in the delivery of parliamentary services.

58. From the point of view of central control of programme implementation, several issues blur the transparency of reporting. They were particularly relevant in the 1996-1997 report. These are as follows:

(a) It was not always possible to determine, with a reasonable degree of reliability, the total amount of resources put at the disposal of programme managers during a particular biennium. Information on resources accruing from trust funds or technical cooperation funds, which in many departments and offices constitute a substantial part of total resources, is not available centrally. Also not available centrally is information on the number of posts established against these funds. As a result, it was difficult to reconcile a high vacancy rate in the posts authorized under the programme budget with the high delivery rate of programmed and additional outputs;

(b) A related issue is that of the reporting on work-months utilized. A review of selected outputs produced during the bienniums 1994-1995 and 1996-1997 suggest that there were instances in which the resources utilized were disproportionately high in comparison to the final product. This highlights the need for greater quality control at the departmental level;

(c) The number of outputs terminated under the subprogrammes designated high priority remains too high and it is not possible to explain why, in a number of instances, resources have not been redeployed to ensure a higher level of implementation.

59. In the absence of a comprehensive picture of the resources available, it will always be difficult to ascertain the efficiency or the pattern of their utilization. An effective central control over extrabudgetary resources is needed. This is not to suggest that the trust funds and other technical cooperation funds should be centrally administered, it simply means that pertinent information on these funds and the posts established under them should be available centrally, for monitoring purposes.

60. From the point of view of resources, the period 1992-1997 reflects an increasing reliance on extrabudgetary resources to produce mandated activities of a non-operational nature. These resources have contributed, in no small measure, to addressing emerging needs and changing priorities. In a way, the extrabudgetary funding constituted the reserve from which programme managers could draw to meet requirements for which regular budget resources either were insufficient or could not be made available because of the rigidity in the existing financial rules that govern the redeployment of resources during the budget cycle.

61. There is a merit in revisiting these rules in order to ensure that they provide programme managers with the needed flexibility to enable them to discharge their responsibilities. This ought to be accompanied by greater delegation of authority to manage the human as well as financial resources appropriated to their respective programmes. However, greater empowerment can only work if the Secretariat is operating in an environment that facilitates efficiency and effectiveness. A key element in this environment would be the existence, at the departmental level, of an effective system of internal control and programme oversight. A second element would be the presence of an effective system for monitoring, centrally, the manner in which the delegated authorities are being exercised.

62. The present report indicates that 57 outputs carried over from the biennium 1994-1995 and consisting mainly of published material are being further postponed to the biennium 1998-1999. **In the absence of further justification warranting their continuation, it is recommended that they be terminated.**

63. The issues of overlap and duplication in the work of the Organization have been highlighted in earlier reports on programme performance. While there are indications suggesting that greater efforts have been made during the plan period to focus the programmes at the departmental level, there is no evidence that the efforts that have been made to minimize the potential for duplication and to exploit the existing complementarities between the various programmes, at the level of the Organization as a whole, have affected the programme of work during the period under consideration. In a situation of tight financial resources, the development of a more coherent and mutually supportive programme is essential in order to optimize the use of available resources. To succeed, overall coordination of the work of the Organization should be undertaken at the stage of formulating the programme. The recent establishment of a Strategic Planning Unit in the Office of the Secretary-General could be a step in that direction.

64. In conclusion, it is necessary to recall that the reporting on programme performance provides only a quantitative picture of the status and pattern of output delivery. The findings suggest that monitoring programme performance can confirm delivery, explain the changes in the pattern of implementation and detect problems by identifying anomalies with respect to both past actions or general patterns. Such reporting does not assess the quality or relevancy of the outputs produced and cannot tell whether the objectives set out in the medium-term plan have been met. That would require an analysis of outcomes rather than outputs. These limitations are intrinsic to the exercise and can be overcome only through fundamental changes in the conception of programming and budgeting and, indeed, of monitoring.

65. The ongoing efforts aimed at introducing the concept of results-oriented budgeting are a step in the right direction. If, in practice, it generates information on outcomes, the relationship between outputs and outcomes will provide a more meaningful indication of performance. However, a results-oriented budget will not in itself bring about the aforementioned improvements. To a large extent, the commitment of programme managers to introducing effective systems for monitoring and evaluating performance and to quality control is crucial if the expectations associated with results-oriented budgeting are to be fulfilled. This in turn will come about only if a culture of management accountability is firmly established at all levels in the Secretariat. In this regard, the central entities at Headquarters have been actively engaged during the biennium in promoting monitoring and evaluation practices as basic management tools for improving the efficiency and effectiveness of implementation. A set of guidelines defining the basic elements that should be in place in each department and office for the monitoring and evaluation of programmes were issued in November 1997 under the joint signature of the heads of the Office of Internal Oversight Services and the Department of Management.

Notes

[1] *Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6* (A/47/6/Rev.1).

[2] Ibid., *Fiftieth Session, Supplement No. 6* (A/50/6/Rev.1), vols. I and II.

Annex I

Summary of programme performance for the biennium 1996-1997 by programme budget section and main category of activity

Section		Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
2.	Political affairs											
	Parliamentary services	138	120	10	2	6	4	3	1 314	23	1 337	P
									13	28	41	C
	Published material	116	87		6	23		4	120		120	P
									6		6	C
	Information materials and services	56	45	3		8			362	4	366	P
									3		3	C
	Section total	**310**	**252**	**13**	**8**	**37**	**4**	**7**	**1 796**	**27**	**1 824**	**P**
									23	**28**	**51**	**C**
3.	Peacekeeping operations and special missions											
	Parliamentary services	120	120						46	47	93	P
												C
	Section total	**120**	**120**						**46**	**47**	**93**	**P**
												C
4.	Outer space affairs											
	Parliamentary services	41	41				1		101	7	108	P
									1	1	2	C
	Published material	43	13		6	24			36	6	42	P
												C
	Information materials and services	32	30		2				14	5	19	P
												C
	Section total	**116**	**84**		**8**	**24**	**1**		**151**	**19**	**170**	**P**
									1	**1**	**2**	**C**

Section		Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
6.	Legal activities											
	Parliamentary services	138	124		1	13		11	464	16	480	P
												C
	Published material	182	157	1	16	8		31	277		277	P
									7		7	C
	Information materials and services	59	57		2			1	39		39	P
												C
	Section total	**379**	**338**	**1**	**19**	**21**		**43**	**781**	**16**	**797**	**P**
									7		**7**	**C**
7A.	Department for Policy Coordination and Sustainable Development											
	Parliamentary services	243	213	9	2	19	209	30	990	301	1 291	P
									43	56	99	C
	Published material	85	50	3	14	18	1	1	141	41	183	P
									2	68	70	C
	Information materials and services	8	2	4		2			8	1	9	P
												C
	Section total	**336**	**265**	**16**	**16**	**39**	**210**	**31**	**1 139**	**343**	**1 483**	**P**
									45	**124**	**169**	**C**
7B.	Africa: critical economic situation, recovery and development											
	Parliamentary services	16	12		2	2		3	43		43	P
									8		8	C
	Published material	16	8	2	6			9	81	45	127	P
									20	8	28	C
	Information materials and services	8	6		2				10		10	P
												C
	Section total	**40**	**26**	**2**	**10**	**2**		**12**	**135**	**45**	**180**	**P**
									28	**8**	**36**	**C**

Section		Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
8.	Department for Economic and Social Information and Policy Analysis											
	Parliamentary services	116	82	13	1	20	20	6	832	12	844	P
									14		14	C
	Published material	218	181	7	17	13		2	1 060	42	1 103	P
									8	46	54	C
	Information materials and services	10	10						31		31	P
												C
	Section total	**344**	**273**	**20**	**18**	**33**	**20**	**8**	**1 924**	**54**	**1 978**	**P**
									22	**46**	**69**	**C**
9.	Department for Development Support and Management Services											
	Parliamentary services	30	25	2	1	2	1	8	102	9	111	P
												C
	Published material	58	43	9	4	2		14	187	15	202	P
									3		3	C
	Information materials and services							31	6		6	P
												C
	Section total	**88**	**68**	**11**	**5**	**4**	**1**	**53**	**295**	**24**	**319**	**P**
									3		**3**	**C**
10A.	United Nations Conference on Trade and Development											
	Parliamentary services	137	121	2	1	13	42	13	748	45	794	P
									62	13	75	C
	Published material	285	207	31	38	9	2	22	1 105	509	1 614	P
									89	54	143	C
	Information materials and services	159	132	5		22		3	137	35	172	P
										10	10	C
	Section total	**581**	**460**	**38**	**39**	**44**	**44**	**38**	**1 991**	**589**	**2 581**	**P**
									151	**77**	**228**	**C**

Section	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
10B. International Trade Centre UNCTAD/GATT											
Published material	103	45	7	27	24		60	87	53	141	P
								3	142	146	C
Information materials and services							2				P
											C
Section total	**103**	**45**	**7**	**27**	**24**		**62**	**87**	**53**	**141**	**P**
								3	**142**	**146**	**C**
11. United Nations Environment Programme											
Parliamentary services	99	79	2	10	8	3	3	14	155	169	P
									32	32	C
Published material	401	244	11	90	56	3	35	30	883	913	P
								2	350	352	C
Information materials and services	167	136	2	16	13		15	26	462	488	P
									59	59	C
Section total	**667**	**459**	**15**	**116**	**77**	**6**	**53**	**70**	**1 501**	**1 571**	**P**
								2	**441**	**443**	**C**
12. United Nations Centre for Human Settlements (Habitat)											
Parliamentary services	27	20	6	1		1	12	160	140	300	P
								7	147	154	C
Published material	91	46	9	19	17		16	184	116	300	P
								8	50	58	C
Information materials and services	65	43	3	2	17		5	48	102	150	P
									26	26	C
Section total	**183**	**109**	**18**	**22**	**34**	**1**	**33**	**392**	**358**	**750**	**P**
								15	**223**	**238**	**C**

Section		Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
13	Crime control											
	Parliamentary services	37	32	3		2	28	3	119	37	156	P
												C
	Published material	29	14		9	6		7	62	38	100	P
												C
	Information materials and services	44	32	1	3	8		4	31	6	38	P
												C
	Section total	**110**	**78**	**4**	**12**	**16**	**28**	**14**	**213**	**81**	**294**	**P**
												C
14.	International drug control											
	Parliamentary services	102	93			9		7	215	22	237	P
												C
	Published material	93	54		29	10		2	117	15	132	P
									5		5	C
	Information materials and services	20	12	8					22	7	29	P
												C
	Section total	**215**	**159**	**8**	**29**	**19**		**9**	**354**	**44**	**398**	**P**
									5		**5**	**C**
15.	Economic Commission for Africa											
	Parliamentary services	180	127	1	2	50	20	21	560	11	572	P
									37	13	50	C
	Published material	173	107	7	3	56	31	38	712	24	737	P
									57	37	94	C
	Information materials and services	9	7			2			11	2	13	P
												C
	Section total	**362**	**241**	**8**	**5**	**108**	**51**	**59**	**1 284**	**38**	**1 323**	**P**
									94	**50**	**144**	**C**

Section	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
16. Economic and Social Commission for Asia and the Pacific											
Parliamentary services	129	105	2	2	20	20	31	320	44	365	P
								8	27	36	C
Published material	423	255	22	30	116	28	22	654	253	907	P
								20	187	207	C
Information materials and services	10	10						21		21	P
											C
Section total	**562**	**370**	**24**	**32**	**136**	**48**	**53**	**996**	**298**	**1 294**	**P**
								28	**214**	**243**	**C**
17. Economic Commission for Europe											
Parliamentary services	639	584	5	6	44	36		1 379	34	1 413	P
								23	2	25	C
Published material	304	188		37	79	5	6	399	100	499	P
								18	29	47	C
Information materials and services	41	29		3	9		11	21		21	P
											C
Section total	**984**	**801**	**5**	**46**	**132**	**41**	**17**	**1 799**	**134**	**1 933**	**P**
								42	**31**	**73**	**C**
18. Economic Commission for Latin America and the Caribbean											
Parliamentary services	86	72	4	1	9			202	34	236	P
								9		9	C
Published material	260	226	6	5	23			1 614	74	1 688	P
								64		64	C
Information materials and services	64	58			6			38		38	P
											C
Section total	**410**	**356**	**10**	**6**	**38**			**1 854**	**108**	**1 962**	**P**
								73		**73**	**C**

Section	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
19. Economic and Social Commission for Western Asia											
Parliamentary services	**34**	**24**	**3**	**1**	**6**	**2**	**1**	**110**	**4**	**114**	**P**
								15	**4**	**19**	**C**
Published material	**106**	**67**	**19**		**20**	**10**	**1**	**566**	**24**	**590**	**P**
								75	**26**	**102**	**C**
Information materials and services						**1**		**2**		**2**	**P**
											C
Section total	**140**	**91**	**22**	**1**	**26**	**13**	**2**	**679**	**28**	**707**	**P**
								91	**30**	**121**	**C**
21. Human rights											
Parliamentary services	355	334		4	17	82		506	45	551	P
								10		10	C
Published material	63	35	3	20	5		7	67	6	73	P
								7		7	C
Information materials and services	7	7					4	151	25	176	P
								3	3	6	C
Section total	**425**	**376**	**3**	**24**	**22**	**82**	**11**	**725**	**76**	**801**	**P**
								20	**3**	**23**	**C**
24. Department of Humanitarian Affairs											
Parliamentary services	66	57	4	5		5	1	36	115	151	P
									23	23	C
Published material	119	57	16	3	43	1	5	81	84	165	P
								6	29	35	C
Information materials and services	9	9					1	12	40	52	P
									4	4	C
Section total	**194**	**123**	**20**	**8**	**43**	**6**	**7**	**129**	**240**	**369**	**P**
								6	**56**	**62**	**C**

Section	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
25. Public information											
Parliamentary services	2	2						29		29	P
											C
Published material	24	14	2	8			4	234		234	P
											C
Information materials and services	257	231	3	16	7		37	2 945	80	3 025	P
								1 552	27	1 579	C
Section total	**283**	**247**	**5**	**24**	**7**		**41**	**3 209**	**80**	**3 289**	**P**
								1 552	**27**	**1 579**	**C**
All sections											
Parliamentary services	2 735	2 387	66	42	240	474	153	8 296	1 105	9 401	P
								253	346	600	C
Published material	3 192	2 098	155	387	552	81	286	7 819	2 332	10 151	P
								401	1 028	1 430	C
Information materials and services	1 025	856	29	46	94	1	114	3 939	771	4 711	P
								1 559	129	1 688	C
Overall total	**6 952**	**5 341**	**250**	**475**	**886**	**556**	**553**	**20 055**	**4 209**	**24 264**	**P**
								2 214	**1 504**	**3 719**	**C**

[a] P = Professional.

C = Consultant.

Annex II

Summary of programme performance for the biennium 1996-1997 by programme budget section and subprogramme designated high priority by the General Assembly

Section/subprogramme	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Addition by: Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
6. Legal activities											
Overall direction, management and coordination of legal advice and services to the United Nations as a whole	7	6		1				34	10	44	P C
Promoting uniform and consistent application of the United Nations Convention on the Law of the Sea and providing advice and information to States	22	21			1			148		148	P C
Assisting marine policy development and integrated ocean management by States in the context of the comprehensive ocean regime	15	8			7			15		15	P C
Servicing the Preparatory Commission for the International Seabed Authority and for the International Tribunal for the Law of the Sea and support to the future Authority and Tribunal	8	8						27		27	P C
Section total	**52**	**43**		**1**	**8**			**224**	**10**	**234**	**P** **C**

Section/subprogramme	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
7A. Department for Policy Coordination and Sustainable Development											
Monitoring and analysis of global energy trends and prospects and their impact on development and environment	4	2	1		1	5		19	3	22	P C
Promotion of sustainable energy exploration and development in developing countries	7	5		1	1	2		11	6	17	P C
Furthering the development and use of new and renewable sources of energy	2	2				1		5	3	8	P C
Strategies for poverty eradication	9	8			1			28		28	P C
Monitoring, review and appraisal of the implementation of the Nairobi Forward-looking Strategies	19	8	1	2	8	6		48	10 2	58 2	P C
Section total	**41**	**25**	**2**	**3**	**11**	**14**		**111**	**22** **2**	**133** **2**	**P** **C**
8. Department for Economic and Social Information and Policy Analysis											
External debt and development	19	8	1	2	8	6		48	10 2	58 2	P C
Development perspectives and early identification of emerging issues	17	12		2	3			160		160	P C
Monitoring, review and appraisal, coordination and dissemination of population information	56	47	3		6	1		67 3	2 2	70 6	P C
Developing statistical concepts and methods for use by Member States	56	37	5	7	7	18	1	173 6	19 7	192 13	P C

Section subprogramme	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
Coordinating international statistical programmes	19	16	1		2			13		13	P C
Support for technical cooperation in statistics and statistical data processing	6	5			1		3	22	18 10	40 10	P C
Section total	**173**	**125**	**10**	**11**	**27**	**25**	**4**	**483** **9**	**49** **21**	**533** **31**	**P** **C**
9. Department for Development Support and Management Services											
Integrated water resource development and management	18	18					1	26	2	28	P C
Mineral resources	13	11	1		1			15	6	21	P C
Energy resource assessment and exploration	5	4		1				10	6	16	P C
Development and transfer of technology, particularly environmentally sound technology, including on non-commercial and preferential terms, for exploiting critical energy resources	3	1			2		1	4	2	6	P C
Monitoring trends and developments in public sector management	15	14	1			1	38	89		89	P C
Training and development of human resources for public management	1			1							P C
Section total	**55**	**48**	**2**	**2**	**3**	**1**	**40**	**144**	**16**	**160**	**P** **C**

Section/subprogramme	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
13. Crime control											
Operational activities, planning and overall coordination	**40**	**35**	**1**	**1**	**3**	**4**	**5**	**59**	**13**	**72**	**P**
											C
Collaborative action against transnational crime	30	23	3	3	1	5	1	58	16	75	P
											C
Section total	**70**	**58**	**4**	**4**	**4**	**9**	**6**	**117**	**29**	**147**	**P**
											C
14. International drug control											
Treaty implementation, secretariat and support services	56	49		4	3			190	8	198	P
											C
Section total	**56**	**49**		**4**	**3**			**190**	**8**	**198**	**P**
											C
15. Economic Commission for Africa											
Trade, regional economic cooperation and integration	107	77	1		29	5	7	286		286	P
											C
Human resources development and social transformation	23	9			14	1		32		32	P
									2	2	C
Poverty alleviation through sustainable development	53	26	2		25	18	17	221	12	233	P
								39	27	66	C
Women in development	18	16	1		1	8		37	7	44	P
								1	9	10	C
Section total	**201**	**128**	**4**		**69**	**32**	**24**	**577**	**19**	**596**	**P**
								40	**38**	**78**	**C**
16. Economic and Social Commission for Asia and the Pacific											
Environment and sustainable development	203	116	12	17	58			298	17	315	P
								16	55	71	C

Section/subprogramme	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
Poverty alleviation through economic growth and social development	119	85	4	7	23	8	5	206	78	284	P
								8	14	22	C
Regional economic cooperation	136	93	5	7	31	26	10	260	79	339	P
									35	35	C
Section total	**458**	**294**	**21**	**31**	**112**	**34**	**15**	**765**	**174**	**939**	**P**
								25	**105**	**130**	**C**
17. Economic Commission for Europe											
Trade facilitation	95	90	3		2			125		125	P
											C
Environment	152	116		4	32	22		384		384	P
								9		9	C
Statistics	62	52			10		1	119		119	P
								3		3	C
Transport	341	300		11	30	12	16	323	2	325	P
								13		13	C
Economic analysis	37	13		18	6	1		372	39	411	P
								8	18	26	C
Section total	**687**	**571**	**3**	**33**	**80**	**35**	**17**	**1 323**	**41**	**1 364**	**P**
								33	**18**	**51**	**C**
18. Economic Commission for Latin America and the Caribbean											
Economic development	20	18	1		1			476	2	478	P
											C
Section total	**20**	**18**	**1**		**1**			**476**	**2**	**478**	**P**
											C
21. Human rights											
Implementation of international instruments and procedures	266	253		13		40		381	25	406	P
								10		10	C
Section total	**266**	**253**		**13**		**40**		**381**	**25**	**406**	**P**
								10		**10**	**C**

Section/subprogramme	Programmed (1)	Implemented (2)	Departures from programmed commitments: Reformulated (3)	Postponed (4)	Terminated (5)	Addition by: Legislation (6)	Secretariat (7)	Work-months utilized: Regular budget (8)	Extra-budgetary (9)	Total[a] (10)	
24. Department of Humanitarian Affairs											
Policy planning and development	11	9	2			6	5	26	39	65	P
									29	29	C
Disaster prevention and preparedness	45	29	8	5	3		1	27	112	139	P
									25	25	C
Complex humanitarian emergencies	69	69						53	64	117	P
											C
Section total	**125**	**107**	**10**	**5**	**3**	**6**	**6**	**106**	**215**	**321**	**P**
									54	**54**	**C**
All sections total	**2 204**	**1 719**	**57**	**107**	**321**	**196**	**112**	**4 897**	**610**	**5 509**	**P**
								117	**238**	**356**	**C**

[a] P = Professional.

C = Consultant.

Annex III

List of outputs postponed to the biennium 1998-1999 and relevant explanations by programme budget section and main category of activity

Section		Total postponed (1)	Reasons for postponement: Specifically mandated by specialized intergovernmental body (2)	Programmatic[a] (3)	Vacancy (4)	Freeze (5)	Shortage in extrabudgetary funding (6)	General Assembly resolution 50/214[b] (7)	Logistical reasons[c] (8)
2.	Political affairs								
	Parliamentary services	2	2						
	Published material	6		1					5
	Section total	**8**	**2**	**1**					**5**
4.	Outer space affairs								
	Published material	6		3				2	1
	Information materials and services	2							2
	Section total	**8**		**3**				**2**	**3**
6.	Legal activities								
	Parliamentary services	1		1					
	Published material	16		6		4			6
	Information materials and services	2							2
	Section total	**19**		**7**		**4**			**8**
7A.	Department for Policy Coordination and Sustainable Development								
	Parliamentary services	2		2					
	Published material	14		5	8		1		
	Section total	**16**		**7**	**8**		**1**		

Section	Total postponed (1)	Reasons for postponement: Specifically mandated by specialized intergovernmental body (2)	Programmatic[a] (3)	Vacancy (4)	Freeze (5)	Shortage in extrabudgetary funding (6)	General Assembly resolution 50/214[b] (7)	Logistical reasons[c] (8)
7B. Africa: critical economic situation, recovery and development								
Parliamentary services	2		1				1	
Published material	6		5					1
Information materials and services	2		2					
Section total	**10**		**8**				**1**	**1**
8. Department for Economic and Social Information and Policy Analysis								
Parliamentary services	1			1				
Published material	17		5	7			2	3
Section total	**18**		**5**	**8**			**2**	**3**
9. Department for Development Support and Management Services								
Parliamentary services	1	1						
Published material	4	1	2				1	
Section total	**5**	**2**	**2**				**1**	
10A. United Nations Conference on Trade and Development								
Parliamentary services	1		1					
Published material	38	6	8	1		1		22
Section total	**39**	**6**	**9**	**1**		**1**		**22**
10B. International Trade Centre UNCTAD/GATT								
Published material	27	1	4	1		13		8
Section total	**27**	**1**	**4**	**1**		**13**		**8**

Section	Total postponed (1)	Reasons for postponement: Specifically mandated by specialized intergovernmental body (2)	Programmatic[a] (3)	Vacancy (4)	Freeze (5)	Shortage in extrabudgetary funding (6)	General Assembly resolution 50/214[b] (7)	Logistical reasons[c] (8)
11. United Nations Environment Programme								
Parliamentary services	10		2			8		
Published material	90		37			47		6
Information materials and services	16		15			1		
Section total	**116**		**54**			**56**		**6**
12. United Nations Centre for Human Settlements (Habitat)								
Parliamentary services	1		1					
Published material	19		4			7	6	2
Information materials and services	2		2					
Section total	**22**		**7**			**7**	**6**	**2**
13. Crime control								
Published material	9		5			1		3
Information materials and services	3		2					1
Section total	**12**		**7**			**1**		**4**
14. International drug control								
Published material	29		1	12	9			7
Section total	**29**		**1**	**12**	**9**			**7**
15. Economic Commission for Africa								
Parliamentary services	2					2		
Published material	3		3					
Section total	**5**		**3**			**2**		
16. Economic and Social Commission for Asia and the Pacific								
Parliamentary services	2		2					
Published material	30		4	5		2		19
Section total	**32**		**6**	**5**		**2**		**19**

Section	Total postponed (1)	Reasons for postponement: Specifically mandated by specialized intergovernmental body (2)	Programmatic[a] (3)	Vacancy (4)	Freeze (5)	Shortage in extrabudgetary funding (6)	General Assembly resolution 50/214[b] (7)	Logistical reasons[c] (8)
17. Economic Commission for Europe								
Parliamentary services	6	6						
Published material	37	4	3	2		7	5	16
Information materials and services	3		1				1	1
Section total	**46**	**10**	**4**	**2**		**7**	**6**	**17**
18. Economic Commission for Latin America and the Caribbean								
Parliamentary services	1	1						
Published material	5		2					3
Section total	**6**	**1**	**2**					**3**
19. Economic and Social Commission for Western Asia								
Parliamentary services	1			1				
Section total	**1**			**1**				
21. Human rights								
Parliamentary services	4	1	3					
Published material	20		19					1
Section total	**24**	**1**	**22**					**1**
24. Department of Humanitarian Affairs								
Parliamentary services	5					5		
Published material	3		1		2			
Section total	**8**		**1**		**2**	**5**		
25. Public information								
Published material	8		8					
Information materials and services	16		13				3	
Section total	**24**		**21**				**3**	

Section	Total postponed (1)	Reasons for postponement: Specifically mandated by specialized intergovernmental body (2)	Programmatic[a] (3)	Vacancy (4)	Freeze (5)	Shortage in extrabudgetary funding (6)	General Assembly resolution 50/214[b] (7)	Logistical reasons[c] (8)
All sections								
Parliamentary services	42	11	13	2		15	1	
Published material	387	12	126	36	15	79	16	103
Information materials and services	46		35			1	4	6
Overall total	**475**	**23**	**174**	**38**	**15**	**95**	**21**	**109**

[a] Unforeseen developments requiring the redeployment of resources to other activity.

[b] Resulting from the resource reduction called for in the resolution.

[c] Delays in printing and/or final processing of substantively completed outputs.

Annex IV

List of terminated outputs for the biennium 1996-1997 and relevant explanations by programme budget section and main category of activity

Section		Total terminated (1)	Reasons for terminations: Specifically mandated by specialized intergovernmental body (2)	Programmatic[a] (3)	Vacancy (4)	Freeze (5)	Shortage in extrabudgetary funding (6)	General Assembly resolution 50/214[b] (7)
2.	**Political affairs**							
	Parliamentary services	6	3	3				
	Published material	23		21			1	1
	Information materials and services	8	2	6				
	Section total	**37**	**5**	**30**			**1**	**1**
4.	Outer space affairs							
	Published material	24		24				
	Section total	**24**		**24**				
6	Legal activities							
	Parliamentary services	13	2	11				
	Published material	8		4		1		3
	Section total	**21**	**2**	**15**		**1**		**3**
7A.	Department for Policy Coordination and Sustainable Development							
	Parliamentary services	19	11	7	1			
	Published material	18			2		2	14
	Information materials and services	2	2					
	Section total	**39**	**13**	**7**	**3**		**2**	**14**
7B.	Africa: critical economic situation, recovery and development							
	Parliamentary services	2		2				
	Section total	**2**		**2**				

Section	Total terminated (1)	Reasons for terminations: Specifically mandated by specialized intergovernmental body (2)	Programmatic[a] (3)	Vacancy (4)	Freeze (5)	Shortage in extrabudgetary funding (6)	General Assembly resolution 50/214[b] (7)
8. Department for Economic and Social Information and Policy Analysis							
Parliamentary services	20	2	11	3		3	1
Published material	13		4			3	6
Section total	**33**	**2**	**15**	**3**		**6**	**7**
9. Department for Development Support and Management Services							
Parliamentary services	2	1				1	
Published material	2		2				
Section total	**4**	**1**	**2**			**1**	
10A. United Nations Conference on Trade and Development							
Parliamentary services	13	7	6				
Published material	9	1	8				
Information materials and services	22		22				
Section total	**44**	**8**	**36**				
10B. International Trade Centre UNCTAD/GATT							
Published material	24		16	1		7	
Section total	**24**		**16**	**1**		7	
11. United Nations Environment Programme							
Parliamentary services	8		6				2
Published material	56		18			38	
Information materials and services	13					13	
Section total	**77**		**24**			**51**	**2**
12 United Nations Centre for Human Settlements (Habitat)							
Published material	17		3			5	9
Information materials and services	17		10			7	
Section total	**34**		**13**			**12**	**9**

Section	Total terminated (1)	Reasons for terminations: Specifically mandated by specialized intergovernmental body (2)	Programmatic[a] (3)	Vacancy (4)	Freeze (5)	Shortage in extrabudgetary funding (6)	General Assembly resolution 50/214[b] (7)
13. Crime control							
Parliamentary services	2		1			1	
Published material	6		1	1	3	1	
Information materials and services	8					8	
Section total	**16**		**2**	**1**	**3**	**10**	
14. International drug control							
Parliamentary services	9	6	3				
Published material	10		9		1		
Section total	**19**	**6**	**12**		**1**		
15. Economic Commission for Africa							
Parliamentary services	50	3	21	1			25
Published material	56	2	21	12	2		19
Information materials and services	2		2				
Section total	**108**	**5**	**44**	**13**	**2**		**44**
16. Economic and Social Commission for Asia and the Pacific							
Parliamentary services	20	2	7		1		10
Published material	116	1	12	14	1	54	34
Section total	**136**	**3**	**19**	**14**	**2**	**54**	**44**
17. Economic Commission for Europe							
Parliamentary services	44	37	1				6
Published material	79	34		20		5	20
Information materials and services	9	8	1				
Section total	**132**	**79**	**2**	**20**		**5**	**26**
18. Economic Commission for Latin America and the Caribbean							
Parliamentary services	9		2		2	3	2

Section	Total terminated (1)	Reasons for terminations: Specifically mandated by specialized intergovernmental body (2)	Programmatic[a] (3)	Vacancy (4)	Freeze (5)	Shortage in extrabudgetary funding (6)	General Assembly resolution 50/214[b] (7)
Published material	23			1	4	2	16
Information materials and services	6			1		5	
Section total	**38**		**2**	**2**	**6**	**10**	**18**
19. Economic and Social Commission for Western Asia							
Parliamentary services	6	4	2				
Published material	20	16		4			
Section total	**26**	**20**	**2**	**4**			
21. Human rights							
Parliamentary services	17	9	7	1			
Published material	5		3	2			
Section total	**22**	**9**	**10**	**3**			
24. Department of Humanitarian Affairs							
Published material	43		42		1		
Section total	**43**		**42**		**1**		
25. Public information							
Information materials and services	7		7				
Section total	**7**		**7**				
All sections							
Parliamentary services	240	87	90	6	3	8	46
Published material	552	54	188	57	13	118	122
Information materials and services	94	12	48	1		33	
Overall total	**886**	**153**	**326**	**64**	**16**	**159**	**168**

[a] The reason could be duplication or lack of relevancy, making the output obsolete or of marginal usefulness.

[b] Resulting from the resource reduction called for in the resolution.

Annex V

Additional outputs introduced by the Secretariat for the biennium 1996-1997 and relevant explanations by programme budget section and main category of activity

Section		Total added (1)	Reasons for additions: General legislation (2)	Reasons for additions: Programmatic[a] (3)	Work-months utilized: Regular budget (4)	Work-months utilized: Extrabudgetary (5)	Work-months utilized: Total[b] (6)	
2.	Political affairs							
	Parliamentary services	3	2	1	7		7	P
					1		1	C
	Published material	4		4	1		1	P
					3		3	C
	Section total	**7**	**2**	**5**	**9**		**9**	**P**
					4		**4**	**C**
6.	Legal activities							
	Parliamentary services	11	10	1	27		27	P
								C
	Published material	31		31	158		158	P
					3		3	C
	Information materials and services	1		1	16		16	P
								C
	Section total	**43**	**10**	**33**	**201**		**201**	**P**
					3		**3**	**C**
7A.	Department for Policy Coordination and Sustainable Development							
	Parliamentary services	30	23	7	66	35	102	P
					1	7	8	C
	Published material	1	1					P
						7	7	C
	Section total	**31**	**24**	**7**	**66**	**35**	**102**	**P**
					1	**14**	**15**	**C**
7B.	Africa: critical economic situation, recovery and development							
	Parliamentary services	3		3	8		8	P
								C
	Published material	9		9	23	3	26	P
					1	8	9	C
	Section total	**12**		**12**	**31**	**3**	**34**	**P**
					1	**8**	**9**	**C**
8.	Department for Economic and Social Information and Policy Analysis							
	Parliamentary services	6	4	2	28		28	P
					2		2	C
	Published material	2		2	12		12	P
					1		1	C
	Section total	**8**	**4**	**4**	**41**		**41**	**P**
					3		**3**	**C**

Section		Total added (1)	Reasons for additions: General legislation (2)	Reasons for additions: Programmatic[a] (3)	Work-months utilized: Regular budget (4)	Work-months utilized: Extrabudgetary (5)	Work-months utilized: Total[b] (6)	
9.	Department for Development Support and Management Services							
	Parliamentary services	8		8	14	2	16	P
								C
	Published material	14		14	42	4	46	P
								C
	Information materials and services	31		31	6		6	P
								C
	Section total	**53**		**53**	**62**	**6**	**68**	**P**
								C
10A.	United Nations Conference on Trade and Development							
	Parliamentary services	13	3	10	37	6	43	P
					2		2	C
	Published material	22	11	11	29	158	187	P
					6	8	14	C
	Information materials and services	3		3	2		2	P
								C
	Section total	**38**	**14**	**24**	**69**	**164**	**233**	**P**
					8	**8**	**16**	**C**
10B.	International Trade Centre UNCTAD/GATT							
	Published material	60		60	26	15	41	P
					1	41	42	C
	Information materials and services	2		2				P
								C
	Section total	**62**		**62**	**26**	**15**	**41**	**P**
					1	**41**	**42**	**C**
11.	United Nations Environment Programme							
	Parliamentary services	3		3		4	4	P
								C
	Published material	35		35		70	70	P
						80	80	C
	Information materials and services	15		15		17	17	P
								C
	Section total	**53**		**53**		**91**	**91**	**P**
						80	**80**	**C**
12.	United Nations Centre for Human Settlements (Habitat)							
	Parliamentary services	12	2	10	9	12	21	P
						9	9	C
	Published material	16		16	12	33	45	P
						10	10	C
	Information materials and services	5		5	2	9	11	P
						8	8	C
	Section total	**33**	**2**	**31**	**23**	**54**	**77**	**P**
						27	**27**	**C**

Section		Total added (1)	Reasons for additions: General legislation (2)	Reasons for additions: Programmatic[a] (3)	Work-months utilized: Regular budget (4)	Work-months utilized: Extrabudgetary (5)	Work-months utilized: Total[b] (6)	
13.	Crime control							
	Parliamentary services	3		3	9	5	14	P
								C
	Published material	7		7	2	4	6	P
								C
	Information materials and services	4		4			1	P
								C
	Section total	**14**		**14**	**12**	**9**	**21**	**P**
								C
14.	International drug control							
	Parliamentary services	7	2	5	9		9	P
								C
	Published material	2	2		7	9	16	P
								C
	Section total	**9**	**4**	**5**	**16**	**9**	**25**	**P**
								C
15.	Economic Commission for Africa							
	Parliamentary services	21	1	20	27	2	30	P
					6	5	11	C
	Published material	38		38	52	11	63	P
					9	14	24	C
	Section total	**59**	**1**	**58**	**79**	**13**	**93**	**P**
					15	**19**	**35**	**C**
16.	Economic and Social Commission for Asia and the Pacific							
	Parliamentary services	31	20	11	31	1	32	P
								C
	Published material	22	18	4	29		29	P
								C
	Section total	**53**	**38**	**15**	**60**	**1**	**61**	**P**
								C
17.	Economic Commission for Europe							
	Published material	6		6	3	2	5	P
					6		6	C
	Information materials and services	11		11	1		1	P
								C
	Section total	**17**		**17**	**4**	**2**	**6**	**P**
					6		**6**	**C**
19.	Economic and Social Commission for Western Asia							
	Parliamentary services	1		1	3		3	P
						1	1	C
	Published material	1		1	1	3	4	P
								C
	Section total	**2**		**2**	**4**	**3**	**7**	**P**
						1	**1**	**C**

Section		Total added (1)	Reasons for additions: General legislation (2)	Reasons for additions: Programmatic[a] (3)	Work-months utilized: Regular budget (4)	Work-months utilized: Extrabudgetary (5)	Work-months utilized: Total[b] (6)	
21.	Human rights							
	Published material	7		7	20		20	P
					3		3	C
	Information materials and services	4		4	71	13	84	P
					3	3	6	C
	Section total	**11**		**11**	**91**	**13**	**104**	**P**
					6	**3**	**9**	**C**
24.	Department of Humanitarian Affairs							
	Parliamentary services	1		1		4	4	P
						1	1	C
	Published material	5		5	6	7	14	P
						15	15	C
	Information materials and services	1		1	2		2	P
						2	2	C
	Section total	**7**		**7**	**8**	**11**	**20**	**P**
						18	**18**	**C**
25.	Public information							
	Published material	4		4	3		3	P
								C
	Information materials and services	37		37	82		82	P
					16		16	C
	Section total	**41**		**41**	**85**		**85**	**P**
					16		**16**	**C**
All sections								
	Parliamentary services	153	67	86	278	72	351	P
					12	23	35	C
	Published material	286	32	254	429	319	748	P
					33	184	217	C
	Information materials and services	114		114	183	39	223	P
					19	13	32	C
	Overall total	**553**	**99**	**454**	**891**	**431**	**1 323**	**P**
					64	**220**	**285**	**C**

[a] To enhance the programme's ability to attain its objectives made possible through extrabudgetary resources, by more efficient utilization of existing resources or by using the resources yielded from postponements or termination.

[b] P = Professional.

C = Consultant.

Annex VI

Status of outputs programmed for implementation in the biennium 1994-1995 and carried forward to the biennium 1996-1997 by programme budget section and main category of activity

Section		Status of implementation				
		Carried forward from the previous biennium (1)	*Reprogrammed within the context of the 1996-1997 programme budget (2)*	*Implemented in the current biennium (3)*	*Terminated (4)*	*Further postponed (5)*
3.	Political affairs					
	Parliamentary services	18	5		2	11
	Published material	24	14		5	5
	Information materials and services	2	1			1
	Section total	**44**	**20**		**7**	**17**
6.	Legal activities					
	Parliamentary services	4		1	1	2
	Published material	63	1	41	10	11
	Section total	**67**	**1**	**42**	**11**	**13**
7A.	Department for Policy Coordination and Sustainable Development					
	Parliamentary services	29		3	26	
	Published material	26	1	17	6	2
	Information materials and services	15		2	13	
	Section total	**70**	**1**	**22**	**45**	**2**
8.	Department for Economic and Social Information and Policy Analysis					
	Parliamentary services	3		3		
	Published material	12		9	1	2
	Section total	**15**		**12**	**1**	**2**
9.	Department for Development Support and Management Services					
	Parliamentary services	3	1	2		
	Published material	19	4	11	2	2
	Section total	**22**	**5**	**13**	**2**	**2**
10A.	United Nations Conference on Trade and Development					
	Parliamentary services	27	3	14	9	1
	Published material	43	15	11	15	2
	Section total	**70**	**18**	**25**	**24**	**3**

Section		Carried forward from the previous biennium (1)	Status of implementation: Reprogrammed within the context of the 1996-1997 programme budget (2)	Implemented in the current biennium (3)	Terminated (4)	Further postponed (5)
10B.	International Trade Centre UNCTAD/GATT					
	Published material	17	7	4	5	1
	Section total	**17**	**7**	**4**	**5**	**1**
11.	United Nations Environment Programme					
	Parliamentary services	1	1			
	Published material	49	19	24	3	3
	Information materials and services	10		6	3	1
	Section total	**60**	**20**	**30**	**6**	**4**
12.	United Nations Centre for Human Settlements (Habitat)					
	Parliamentary services	3	1		2	
	Published material	19	2	13	4	
	Information materials and services	4		3	1	
	Section total	**26**	**3**	**16**	**7**	
13.	Crime control					
	Parliamentary services	5	1		4	
	Published material	2	1			1
	Section total	**7**	**2**		**4**	**1**
14.	International Drug Control					
	Parliamentary services	3	2	1		
	Published material	9	4	2	1	2
	Information materials and services	1	1			
	Section total	**13**	**7**	**3**	**1**	**2**
15.	Economic Commission for Africa					
	Parliamentary services	17	2	4	11	
	Published material	25	2	7	16	
	Section total	**42**	**4**	**11**	**27**	
16.	Economic and Social Commission for Asia and the Pacific					
	Parliamentary services	4		3	1	
	Published material	32	3	21	7	1
	Information materials and services	1			1	
	Section total	**37**	**3**	**24**	**9**	**1**

Section		Carried forward from the previous biennium (1)	Status of implementation: Reprogrammed within the context of the 1996-1997 programme budget (2)	Implemented in the current biennium (3)	Terminated (4)	Further postponed (5)
17.	Economic Commission for Europe					
	Parliamentary services	6		2	4	
	Published material	23	3	8	8	4
	Information materials and services	2			2	
	Section total	**31**	**3**	**10**	**14**	**4**
18.	Economic Commission for Latin America and the Caribbean					
	Parliamentary services	3	1	1	1	
	Published material	8	6	2		
	Section total	**11**	**7**	**3**	**1**	
19.	Economic and Social Commission for Western Asia					
	Parliamentary services	4	1	2	1	
	Published material	10	1	7	2	
	Section total	**14**	**2**	**9**	**3**	
21.	Human rights					
	Parliamentary services	3	2		1	
	Published material	24	16	3	3	2
	Section total	**27**	**18**	**3**	**4**	**2**
25.	Public information					
	Published material	14	9	3		2
	Information materials and services	3	2			1
	Section total	**17**	**11**	**3**		**3**
All sections						
	Parliamentary services	133	20	36	63	14
	Published material	419	108	183	88	40
	Information materials and services	38	4	11	20	3
	Overall total	**590**	**132**	**230**	**171**	**57**

Annex VII

Activities that do not generate "final outputs" in the programme budget for the biennium 1996-1997 by section and main category of activity

Section		Professional work-months utilized		
		Regular budget	*Extrabudgetary*	*Total*
2.	Political affairs			
	International cooperation	580	16	596
	Coordination, harmonization and liaison	264	9	274
	Section total	**844**	**26**	**870**
3.	Peacekeeping operations and special missions			
	International cooperation	160	158	318
	Section total	**160**	**158**	**318**
4.	Outer space affairs			
	Coordination, harmonization and liaison	49		49
	Section total	**49**		**49**
6.	Legal activities			
	International cooperation	567	246	813
	Coordination, harmonization and liaison	34	2	37
	Section total	**601**	**248**	**850**
7A.	Department for Policy Coordination and Sustainable Development			
	International cooperation	102	62	164
	Coordination, harmonization and liaison	117	19	136
	Section total	**220**	**81**	**301**
7B.	Africa: critical economic situation, recovery and development			
	International cooperation	18		18
	Coordination, harmonization and liaison	18		18
	Section total	**36**		**36**
8.	Department for Economic and Social Information and Policy Analysis			
	International cooperation	1		1
	Coordination, harmonization and liaison	55	1	56
	Section total	**56**	**1**	**57**
9.	Department for Development Support and Management Services			
	Coordination, harmonization and liaison	47	3	50
	Section total	**47**	**3**	**50**

Section	Professional work-months utilized		
	Regular budget	Extrabudgetary	Total
10A. United Nations Conference on Trade and Development			
International cooperation	151	38	189
Coordination, harmonization and liaison	130	12	143
Section total	**282**	**50**	**332**
10B. International Trade Centre UNCTAD/GATT			
Coordination, harmonization and liaison	7	2	10
Section total	**7**	**2**	**10**
11. United Nations Environment Programme			
International cooperation	11	203	214
Coordination, harmonization and liaison	78	505	583
Section total	**89**	**708**	**797**
12. United Nations Centre for Human Settlements (Habitat)			
Coordination, harmonization and liaison	8	7	15
Section total	**8**	**7**	**15**
13. Crime control			
International cooperation	75	33	108
Coordination, harmonization and liaison	52	29	81
Section total	**127**	**62**	**189**
14. International drug control			
International cooperation	112	59	172
Coordination, harmonization and liaison	63	11	74
Section total	**175**	**70**	**246**
15. Economic Commission for Africa			
International cooperation	61	3	64
Coordination, harmonization and liaison	136		136
Section total	**198**	**3**	**201**
16. Economic and Social Commission for Asia and the Pacific			
International cooperation	110	10	120
Coordination, harmonization and liaison	119	8	128
Section total	**229**	**19**	**248**
17. Economic Commission for Europe			
International cooperation	65		65
Coordination, harmonization and liaison	118	2	120
Section total	**184**	**2**	**186**

Section		Professional work-months utilized		
		Regular budget	*Extrabudgetary*	*Total*
18	Economic Commission for Latin America and the Caribbean			
	Coordination, harmonization and liaison	**104**	**30**	134
	Section total	**104**	**30**	**134**
19	Economic and Social Commission for Western Asia			
	International cooperation	**48**	**3**	51
	Coordination, harmonization and liaison	**57**	**1**	58
	Section total	**105**	**4**	**109**
21	Human rights			
	International cooperation	**437**	**91**	528
	Coordination, harmonization and liaison	**6**	**1**	8
	Section total	**443**	**92**	**536**
24	Department of Humanitarian Affairs			
	International cooperation	**178**	**677**	855
	Coordination, harmonization and liaison	**16**	**116**	132
	Section total	**194**	**794**	**988**
25	Public information			
	International cooperation	**194**		194
	Coordination, harmonization and liaison	**12**		12
	Section total	**206**		**206**
All sections				
	International cooperation	**2 874**	**1 602**	4 476
	Coordination, harmonization and liaison	**1 496**	**762**	2 258
	Overall total	**4 371**	**2 364**	**6 735**

Annex VIII

Advisory services rendered during the biennium 1996-1997 by section of the programme budget

Section		Number of requests received	Number of requests implemented	Number of missions undertaken	Total work-months utilized			
					Regular budget	Extrabudgetary	Total[a]	
2.	**Political affairs**				17		17	P
								C
4.	**Outer space affairs**	12	12	15	34		34	P
								C
6.	**Legal activities**	23	24	7	44		44	P
								C
8.	**Department for Economic and Social Information and Policy Analysis**	122	92	85	55	76	132	P
								C
9.	**Department for Development Support and Management Services**	321	276	276	358	209	567	P
								C
10A.	United Nations Conference on Trade and Development	717	628	530	399	217	616	P
					5	102	107	C
10B.	International Trade Centre UNCTAD/GATT	316	257	194	155	139	295	P
						95	95	C
11.	United Nations Environment Programme	447	405	164	8	287	296	P
						38	38	C
12.	United Nations Centre for Human Settlements (Habitat)	336	319	319	45	252	297	P
					1	111	112	C
13.	Crime control	94	39	39	59		59	P
								C
14.	International drug control	202	202	12	66	13	80	P
								C
15.	Economic Commission for Africa	79	73	71	82	26	109	P
								C
16.	Economic and Social Commission for Asia and the Pacific	107	106	108	80	105	185	P
					3	224	227	C
17.	Economic Commission for Europe	20	20	3	29	20	49	P
						4	4	C
18.	Economic Commission for Latin America and the Caribbean	676	651	506	282	139	421	P
								C

Section		Number of requests received	Number of requests implemented	Number of missions undertaken	Total work-months utilized			
					Regular budget	Extrabudgetary	Total[a]	
19.	Economic and Social Commission for Western Asia	62	62	57	21		21	P
								C
21.	Human Rights	13	13	11		11	11	P
								C
24.	Department of Humanitarian Affairs	790	786	58	200	118	319	P
					4	86	90	C
	Total	**4 337**	**3 965**	**2 455**	**1 938**	**1 615**	**3 554**	**P**
					13	**662**	**675**	**C**

[a] P = Professional.

C = Consultant.

Annex IX

Training courses/seminars/workshops provided during the biennium 1996-1997 by section of the programme budget

Section	Number of training courses undertaken	Number of participants/fellows	Work-months utilized			
			Regular budget	Extrabudgetary	Total[a]	
2. Political affairs	5		6		6	P
						C
4. Outer space affairs	20	1 621	49	11	60	P
			1	1	2	C
6. Legal activities	43	1 629	19	8	27	P
				2	2	C
7A. Department for Policy Coordination and Sustainable Development	7		10	14	25	P
			3	3	6	C
7B. Africa: critical economic situation, recovery and development	6	652	13	4	17	P
				17	17	C
8. Department for Economic and Social Information and Policy Analysis	8	217	12	1	13	P
				9	9	C
9. Department for Development Support and Management Services	45	1 362	60	41	101	P
			4		4	C
10A. United Nations Conference on Trade and Development	209	8 659	235	118	353	P
			1	84	85	C
10B. International Trade Centre UNCTAD/GATT	264	9 468	58	13	71	P
				59	59	C
11. United Nations Environment Programme	175	7 520	7	324	331	P
				53	53	C
12. United Nations Centre for Human Settlements (Habitat)	77	4 894	49	110	160	P
			3	52	55	C
13. Crime control	19	995	27	39	66	P
						C
14. International drug control	46	958	19	27	46	P
						C
15. Economic Commission for Africa	23	2 826	40	21	61	P
				3	3	C
16. Economic and Social Commission for Asia and the Pacific	336	12 174	662	251	913	P
			12	400	412	C
17. Economic Commission for Europe	107	6 107	102	67	169	P
				2	2	C

Section		Number of training courses undertaken	Number of participants/fellows	Work-months utilized			
				Regular budget	Extrabudgetary	Total[a]	
18.	Economic Commission for Latin America and the Caribbean	107	3 132	76	101	178	P
							C
19.	Economic and Social Commission for Western Asia	11	262	31	9	40	P
					6	6	C
21.	Human rights	37	795	36	7	44	P
				5	28	33	C
24.	Department of Humanitarian Affairs	31	3 214	27	24	51	P
					11	11	C
	Total	**1 576**	**66 486**	**1 544**	**1 194**	**2 738**	**P**
				30	**732**	**762**	**C**

[a] P = Professional.

C = Consultant.

Annex X

Field projects provided during the biennium 1996-1997 by section of the programme budget

Section		In progress at the start of the biennium	New projects to commence during the biennium	Completed	Work-months utilized[a]			
					Regular budget	Extrabudgetary	Total[b]	
2.	Political affairs	16	99	95	39	53	92	P
					3	208	211	C
8.	Department for Economic and Social Information and Policy Analysis	48	24	39	22	39	61	P
						50	50	C
9.	Department for Development Support and Management Services	447	96	148	493	235	728	P
								C
10A.	United Nations Conference on Trade and Development	145	59	30	267	352	619	P
						30	30	C
10B.	International Trade Centre UNCTAD/GATT	82	25	8	180	145	326	P
						110	110	C
11.	United Nations Environment Programme	36	75	22	2	126	128	P
						7	7	C
12.	United Nations Centre for Human Settlements (Habitat)	290	61	55	562	3	565	P
					4		4	C
13.	Crime control		7	7	21	17	38	P
								C
14.	International drug control	26	24	30	20	4	24	P
								C
15.	Economic Commission for Africa	12	5	7	31	29	60	P
								C
17.	Economic Commission for Europe	11		1	34		34	P
								C
18.	Economic Commission for Latin America and the Caribbean	16	7	6	108	60	169	P
					1	60	61	C
19.	Economic and Social Commission for Western Asia	12	3	13	34	13	48	P
						27	27	C

Section	In progress at the start of the biennium	New projects to commence during the biennium	Completed	Work-months utilized[a] Regular budget	Extrabudgetary	Total[b]	
21. Human rights	8	4		806	1 423	2 229	P
				12	355	368	C
24. Department of Humanitarian Affairs	8	4	4	23	28	51	P
					15	15	C
Total	**1 157**	**493**	**465**	**2 645**	**2 529**	**5 175**	**P**
				21	**865**	**886**	**C**

[a] The work-months utilized refer to those provided from the resources of the department to substantively support the project as executing agency.

[b] P = Professional.

C = Consultant.

Annex XI

List of outputs terminated or postponed as a result of General Assembly resolution 50/214 that fall under subprogrammes designated as high priority by the General Assembly

A. Terminated outputs

Section programme subprogramme	*Category*	*Output citation*	*Number terminated*
6. Legal activities			
Law of the sea and ocean affairs			
Assisting marine policy development and integrated ocean management by States in the context of the comprehensive ocean regime	Published material	Assessment of the availability and utilization of information infrastructures in developing countries for the sustainable development of ocean resources within national jurisdiction to realize benefits from the international ocean regime	1
7A. Department for Policy Coordination and Sustainable Development			
Advancement of women			
Monitoring, review and appraisal of the implementation of the Nairobi Forward-looking Strategies	Published material	*Women 2000*	4
		Women's Information System Accessions List	4
8. Department for Economic and Social Information and Policy Analysis			
Population			
Monitoring, review and appraisal, coordination and dissemination of population information	Published material	*Population Bulletin of the United Nations*	4
15. Economic Commission for Africa			
Trade, regional economic cooperation and integration	Parliamentary services	Report to the Conference of African Ministers Responsible for Trade, Regional Economic Cooperation and Integration	7
		Report to the policy-making organs of the five MULPOCS	6
	Published material	Directory of vocational training facilities for tourism professionals in Africa	1
		Basic statistics on agriculture, forestry, natural resources and livestock in the countries of eastern Africa	1
		Activities of the ECA regional office for Southern Africa	1
Human resources development and social transformation	Published material	Gender gap in health: barriers, benefits, and policies in selected African countries	1
Poverty alleviation through sustainable development	Parliamentary services	Report to the ECA Conference of Ministers	1

Section programme subprogramme	*Category*	*Output citation*	*Number terminated*
		Reports to the Committees of Experts of the MULPOCS	4
	Published material	*Rural Progress*	2
		Food and Agriculture in Africa – staff paper	2
		Economic policy and institutional changes for use of environment-friendly technologies for sustainable agriculture and rural development in Africa	1
16. Economic and Social Commission for Asia and the Pacific			
Environment and sustainable development	Published material	*Environment News Briefing*	12
		Development Papers	1
		Implementation of the Convention on Biological Diversity	1
		Regional implementation of the Convention on Desertification	1
		Sustainable development: methodologies, approaches and assessment	1
		Ecological tourism development	1
		Geology for land-use planning and environmental management	1
Poverty alleviation through economic growth and social development	Parliamentary services	Review of the implementation of the Jakarta Declaration for the Advancement of Women in Asia and the Pacific	1
Regional economic cooperation	Parliamentary services	Report to the Commission and its subsidiary bodies	6
		Substantive and technical services will be provided to the meetings of the Commission and its subsidiary machinery	2
	Published material	*Regional Trade and Investment Review*	1
		Role and implications of macroeconomic policies for promotion of regional economic cooperation	1
		New and innovative ways to develop and strengthen industrial and technological skills	1
		Technology indicators and directories of selected research and development institutions, experts and technologies	1
17. Economic Commission for Europe			
Environment	Published material	Consolidated calendar of environmental meetings	8
Statistics	Published material	Annual Bulletin of Coal Statistics for Europe	2
		Annual Bulletin of Electric Energy Statistics for Europe	2
		Annual Bulletin of Gas Statistics for Europe	2

Section programme subprogramme	*Category*	*Output citation*		*Number terminated*
		Annual Bulletin of Housing and Building Statistics for Europe		1
		Road Transport and the Environment		1
Transport	Parliamentary services	Reports and other documents to the Inland Transport Committee		6
18. Economic Commission for Latin America and the Caribbean				
Economic development	Published material	Distributive effects of changing production patterns and external and domestic adjustments		1
			Total	**94**

B. Postponed outputs

Section programme subprogramme	*Category*	*Output citation*		*Number postponed*
9. Department for Development Support and Management Services				
Public administration and finance		Civil service training and management development		1
Training and development of human resources for public management	Published material			1
17. Economic Commission for Europe		Transport information		
Transport	Published material			1
		Inventory of existing combined transport standards and parameters		2
		Glossary for transport statistics		1
			Total	**5**